#### **CERTIFICATE**

To the Clerk of Russell County, State of Kansas We, the undersigned, officers of

#### **Russell County**

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2017; and (3) the Amount(s) of 2016 Ad Valorem Tax are within statutory limitations.

			2017 Adopted Budget		
		Page	Budget Authority	Amount of 2016 Ad	County Clerk's
Table of Contents		_	for Expenditures	Valorem Tax	
Table of Contents:  Computation to Determine Limit for	on 2017	No. 2	for Expenditures	vaiorem rax	Use Only
Allocation of Vehicle Taxes	OF 2017	3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Indebtedness  Statement of Lease-Purchases		6			
Fund	K.S.A.	0			
General	79-1946	7	4,911,460	799,493	
Debt Service	10-113	8	7,711,400	177,773	
Road & Bridge	68-5,101	9	2,859,000	1,841,906	
Special Bridge	68-1135	10	425,000	400,442	
Noxious Weed	2-1318	10	330,238	127,754	
4-H Bldg Maintenance	2-131d	11	110,000		
Election Expense	25-120	11	160,000		
Ambulance	65-6113	12	961,000	439,528	
Free Fair	2-129c	12	45,000		
Mental Health	19-4007	13	50,725	45,403	
Svc for Elderly/Trans Project	12-1680	13	119,866	85,169	
County Health	65-204	13	356,472	183,823	
Developmental Service	19-4011	14	93,611	85,169	
Appraiser	19-4011	15	210,000		
Special Road & Bridge	68-5590	15	241,027	170,338	
Employee Benefit	12-16,102	16	2,910,937	2,185,540	
Historical Society	19-2651	16	47,759	42,585	
Hospital Board	80-2516	17	563,526	,	
Economic Development	19-4101	17	436,940		
Economic Development	19-4101	17	430,740		
Solid Waste		18	523,860		
Emergency Telephone Service		18	70,839		
Special Alcohol		19	42,625		
Sheriff's Drug Fund		19	48,044		
Parks and Recreation		20	2,641		
Tourism and Convention		20	92,100		
E-911 Cell Phone		21	72,100		
Sheriff Concealed Carry		21	1,000		
Sheriff Offender Registration		22	1,900		
Oil & Gas Trust Fund		22	1,700		
on a out trust tund		22			
Totals		XXXXXX	15,615,570	7,244,116	
Budget Summary		23	13,013,370	1,277,110	
Budget Summary - Other		24		Г	County Clerk's Use Only
Neighborhood Revitalization Reba	te.	<i>∠</i> +		}	County CICIA'S USE Offing
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		<u> </u>		}	November 1, 2016 Total
Resolution required? Notice of the	vote to adopt re	guired to b	a nublished?	Yes	Assessed Valuation
resolution required: Trothee of the	voic to adopt te	quired to b	e published:	103	118808800 ( 418444011
Assisted by:					
Gudenkauf & Malone, Inc.					
Address:	_				
639 N Main, PO Box 631					
Russell, Ks 67665	_			<del></del> -	<del></del> -
Email:	_				
accountants@gmbinc.net	_			<del></del> -	<del></del> -
Attest:,	2016				
,,	2010				
County Clerk	_			Governing Body	-
coming cloth				22.22	

2017

Russell County

#### STATEMENT OF INDEBTEDNESS

Type of	Date of	Date of	Interest Rate	Amount	Beginning Amount Outstanding	Dat	e Due		unt Due )16		unt Due )17
Debt	Issue	Retirement	%	Issued	Jan 1,2016	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:	0.7/2.7/1.7	101011						72.017			
Hospital Addition	05/23/12	10/21/24	1.69	4,530,000	3,555,000	Apr-Oct	Oct	53,917	370,000	51,143	375,000
Total G.O. Bonds					3,555,000			53,917	370,000	51,143	375,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:					· ·			•			
Total Other Total Indebtedness					0 3,555,000			0 53,917	0 370,000	0 51,143	0 375,000

#### STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

	1	ı	I	m . 1			
				Total			
		Term of	Interest	Amount	Principal	Payments	Payments
Items	Contract	Contract	Rate	Financed	Balance On	Due	Due
Purchased	Date	(Months)	%	(Beginning Principal)	Jan 1,2016	2016	2017
2 graders 125 & 139A	04/29/11	60	3.19	253,900	53,961	55,683	0
Communication Equipment	09/01/09		4.86	188,505	91,425	21,101	21,101
Praire Range Quick Attack	07/03/13	36	2.24	59,098	20,137	20,589	0
EMS Monitors	11/12/14	36	0.14	140,447	86,653	48,016	40,013
3 graders 123,124, 129	02/01/15		2.10	245,195	215,195	52,257	52,257
Truck Loader	08/25/15	36	2.10	194,834	194,834	67,695	67,965
	]			Totala	((2.205	265 241	101 227
				Totals	662,205	265,341	181,336

<sup>\*\*\*</sup>If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

## FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	4,932,254	4,159,120	1,907,768
Receipts:			
Ad Valorem Tax	1,540,385	1,473,261	xxxxxxxxxxxxxxx
Delinquent Tax	33,637		
Motor Vehicle Tax	157,580	103,164	134,812
Recreational Vehicle Tax	2,681	1,743	2,248
16/20M Vehicle Tax	12,401	8,076	7,903
Commercial Vehicle Tax	17,794	11,860	19,255
Watercraft Tax			1,981
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax	45,588		
Local Alcoholic Liquor			
Compensating Use Tax	913,576	300,000	900,000
Local Sales Tax	166,080	200,000	170,000
Collections	430,795	320,000	430,000
Reimbursements	79,656	,	,
Grant Money Received	16,423		
Hospital Sales Tax	77,994		78,000
Hospital Use Tax	463,630		460,000
	,		,
LT, CE (DD)			
In Lieu of Taxes (IRB)	4 1 4 7 0		
Interest on Idle Funds	14,153		
Neighborhood Revitalization Rebate	12.02=		0
Miscellaneous	12,827		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,985,200	2,418,104	
Resources Available:	8,917,454	6,577,224	4,111,967

2017

### FUND PAGE - GENERAL

FUND PAGE - GENERAL		~	
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2015	Estimate for 2016	Year for 2017
Resources Available:	8,917,454	6,577,224	4,111,967
Expenditures:			
Commissioners	55,089	55,100	55,100
Clerk	96,684	152,000	146,000
Treasurer	128,185	143,925	135,000
Attorney	94,430	98,420	98,530
Counselor	1,445	23,750	23,750
Juvenile Care	3,539	28,500	28,500
Coroner	5,022	17,100	17,100
Register of Deeds	81,158	77,235	76,300
Sheriff, Jail, Lake Patrol	1,127,239	1,063,050	1,119,000
Unified Court	86,222	82,555	82,555
Courthouse	450,533	826,120	576,120
Public Service	89,184	134,140	141,130
Soil Conservation	27,500	27,075	28,500
GIS/Mapping	72,722	167,675	86,119
Emergency Preparedness	79,755	80,750	114,750
Zoning	1,078	19,000	19,000
911	296,468	305,061	324,006
Capital Improvements	440,000	418,000	418,000
Road Improvements	497,408	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	297,000
Sales & Use Tax Paid Out	1,124,673	950,000	1,125,000
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	· ·	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
O Tort Liability	0	0	0
Tort Liability 0	0	0	0
0	0	0	0
Subtotal	4,758,334	4,669,456	4,911,460
Subtotal	4,730,334	7,002,730	7,711,700
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,758,334	4,669,456	, ,
Unencumbered Cash Balance Dec 31	4,159,120	1,907,768	xxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	5,585,705	4,669,456	4,911,460
•		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	4,911,460
		Tax Required	799,493
		0.00/	0
	Delinquent Comp Rate:	0.0% 2016 Ad Valorem Tax	0

Page No. 7a

### FUND PAGE - GENERAL DETAIL

General Fund         Actual for 2015         Estimate for 2016         Year for 2017           Expenditures:         Commissioners         49.827         47.500         47.5           Salaries         49.827         47.600         7.6           Commatities         1,349         7.600         7.6           Commodities         1,946	Adopted Budget	Prior Year	Current Year	Proposed Budget
Expenditures:				
Commissioners		7 Return for 2015	Estimate for 2010	101 101 2017
Salaries	1			
Contractual		49.827	47 500	47,500
Commodities		· · · · · · · · · · · · · · · · · · ·	,	7,600
Capital Outlay		· · · · · · · · · · · · · · · · · · ·	7,000	7,000
Total		· · · · · · · · · · · · · · · · · · ·		
Clerk	Capital Outlay	1,540		
Clerk	Total	55.080	55 100	55 100
Salaries   92,007		33,069	33,100	33,100
Contractual		92.007	114 000	115 000
Commodities				8,000
Capital Outlay			, , , , , , , , , , , , , , , , , , ,	5,500
Total			23,730	·
Treasurer			152,000	
Salaries		90,064	132,000	140,000
Contractual         11,335         14,725         10,0           Commodities         5,600         14,725         9,0           Capital Outlay         828         1,900         1,0           Total         128,185         143,925         135,0           Attorney		110.422	112 575	115 000
Commodities         5,600         14,725         9,0           Capital Outlay         828         1,900         1,0           Total         128,185         143,925         135,0           Attorney				
Capital Outlay				,
Total		,	,	9,000
Attorney   Salaries   78,795   76,285   81,1     Contractual   9,479   11,448   8,2     Commodities   6,156   10,687   9,1     Capital Outlay   0   0     Total   94,430   98,420   98,5     Counselor   Salaries				1,000
Salaries         78,795         76,285         81,1           Contractual         9,479         11,448         8,2           Commodities         6,156         10,687         9,1           Total         94,430         98,420         98,5           Counselor		128,185	143,925	135,000
Contractual         9,479         11,448         8,2           Commodities         6,156         10,687         9,1           Total         94,430         98,420         98,5           Counselor         Salaries         23,750         23,7           Commodities         Commodities         23,750         23,7           Commodities         Contractual         23,750         23,7           Juvenile Care         Salaries         3,539         28,500         28,5           Contractual         3,539         28,500         28,5           Conmodities         Capital Outlay         3,539         28,500         28,5           Coroner         Salaries         5,022         17,100         17,1           Commodities         5,022         17,100         17,1           Commodities         5,022         17,100         17,1           Commodities         5,022         17,100         17,1           Contractual         5,022         17,100         17,1           Register of Deeds         5         66,832         63,650         67,0           Contractual         3,516         3,444         3,3           Commodities         10,810 <td></td> <td>70.705</td> <td>76.205</td> <td>01.100</td>		70.705	76.205	01.100
Commodities         6,156         10,687         9,1           Capital Outlay         0			,	81,100
Capital Outlay         0           Total         94,430         98,420         98,5           Counselor				8,270
Total         94,430         98,420         98,5           Counselor         Salaries			10,687	9,160
Counselor         Salaries           Contractual         1,445         23,750         23,7           Commodities         Commodities         23,750         23,7           Commodities         23,750         23,7           Juvenile Care         3,539         28,500         28,5           Contractual         3,539         28,500         28,5           Commodities         Contractual         3,539         28,500         28,5           Coroner         Salaries         5,022         17,100         17,1           Commodities         Contractual         5,022         17,100         17,1           Register of Deeds         5         5,022         17,100         17,1           Register of Deeds         5         66,832         63,650         67,0           Contractual         3,516         3,444         3,3           Commodities         10,810         4,916         4,4           Capital Outlay         5,225         1,5           Total         81,158         77,235         76,3			00.420	00.720
Salaries         1,445         23,750         23,7           Commodities         2apital Outlay         23,750         23,7           Total         1,445         23,750         23,7           Juvenile Care         5alaries         25,750         23,7           Contractual         3,539         28,500         28,5           Commodities         28,500         28,5           Coroner         28,500         28,5           Coroner         28,500         28,5           Contractual         5,022         17,100         17,1           Commodities         20,022         17,100         17,1           Register of Deeds         3,539         28,500         28,5           Contractual         5,022         17,100         17,1           Register of Deeds         3,502         17,100         17,1           Register of Deeds         3,502         17,100         17,1           Register of Deeds         3,516         3,444         3,3           Commodities         10,810         4,916         4,4           Capital Outlay         5,225         1,5           Total         81,158         77,235         76,3		94,430	98,420	98,530
Contractual         1,445         23,750         23,7           Commodities         Capital Outlay				
Commodities         Capital Outlay           Total         1,445         23,750         23,7           Juvenile Care         3         28,500         28,5           Salaries         28,500         28,5           Commodities         28,500         28,5           Commodities         28,500         28,5           Coroner         3,539         28,500         28,5           Coroner         28,500         28,5           Contractual         5,022         17,100         17,1           Commodities         70,022         17,100         17,1           Register of Deeds         5,022         17,100         17,1           Register of Deeds         5,022         17,100         17,1           Register of Deeds         3,516         3,444         3,3           Contractual         3,516         3,444         3,3           Commodities         10,810         4,916         4,4           Capital Outlay         5,225         1,5           Total         81,158         77,235         76,3		1 115	22.770	22.77
Capital Outlay         1,445         23,750         23,7           Juvenile Care         3,539         28,500         28,5           Contractual         3,539         28,500         28,5           Commodities         20,000         28,5 <td></td> <td>1,445</td> <td>23,750</td> <td>23,750</td>		1,445	23,750	23,750
Total         1,445         23,750         23,7           Juvenile Care         Salaries         28,500         28,5           Contractual         3,539         28,500         28,5           Commodities         28,500         28,5           Coroner         28,500         28,5           Coroner         3,539         28,500         28,5           Cortactual         5,022         17,100         17,1           Commodities         5,022         17,100         17,1           Register of Deeds         5,022         17,100         17,1           Register of Deeds         5,022         17,100         17,1           Register of Deeds         66,832         63,650         67,0           Contractual         3,516         3,444         3,3           Commodities         10,810         4,916         4,4           Capital Outlay         5,225         1,5           Total         81,158         77,235         76,3				
Salaries   Salaries		1 115	22.770	22.770
Salaries         3,539         28,500         28,5           Commodities         28,5         28,5           Capital Outlay         28,500         28,5           Total         3,539         28,500         28,5           Coroner         28,5         28,500         28,5           Coroner         3,539         28,500         28,5           Coroner         28,5         28,500         28,5           Contractual         5,022         17,100         17,1           Commodities         5,022         17,100         17,1           Register of Deeds         5,022         17,100         17,1           Register of Deeds         66,832         63,650         67,0           Contractual         3,516         3,444         3,3           Commodities         10,810         4,916         4,4           Capital Outlay         5,225         1,5           Total         81,158         77,235         76,3		1,445	23,750	23,750
Contractual         3,539         28,500         28,5           Commodities         Capital Outlay         28,500         28,5           Total         3,539         28,500         28,5           Coroner         Salaries         20,000         17,100         17,1           Contractual         5,022         17,100         17,1         17,1           Commodities         5,022         17,100         17,1				
Commodities         Capital Outlay           Total         3,539         28,500         28,5           Coroner         Salaries         17,100         17,1           Contractual         5,022         17,100         17,1           Commodities         20,000         17,1 </td <td></td> <td>2.722</td> <td></td> <td></td>		2.722		
Capital Outlay         3,539         28,500         28,5           Coroner         Salaries		3,539	28,500	28,500
Total         3,539         28,500         28,5           Coroner         Salaries				
Coroner         Salaries           Contractual         5,022         17,100         17,1           Commodities         Capital Outlay         Total         5,022         17,100         17,1           Register of Deeds         Salaries         66,832         63,650         67,0           Contractual         3,516         3,444         3,3           Commodities         10,810         4,916         4,4           Capital Outlay         5,225         1,5           Total         81,158         77,235         76,3		2.720		
Salaries         5,022         17,100         17,1           Commodities         2         17,100         17,1           Capital Outlay         5,022         17,100         17,1           Register of Deeds         66,832         63,650         67,0           Contractual         3,516         3,444         3,3           Commodities         10,810         4,916         4,4           Capital Outlay         5,225         1,5           Total         81,158         77,235         76,3		3,539	28,500	28,500
Contractual       5,022       17,100       17,1         Commodities       2       17,100       17,1         Total       5,022       17,100       17,1         Register of Deeds       3       66,832       63,650       67,0         Contractual       3,516       3,444       3,3         Commodities       10,810       4,916       4,4         Capital Outlay       5,225       1,5         Total       81,158       77,235       76,3				
Commodities         Capital Outlay           Total         5,022         17,100         17,1           Register of Deeds         66,832         63,650         67,0           Contractual         3,516         3,444         3,3           Commodities         10,810         4,916         4,4           Capital Outlay         5,225         1,5           Total         81,158         77,235         76,3				
Capital Outlay       5,022       17,100       17,1         Register of Deeds       66,832       63,650       67,0         Salaries       66,832       63,650       67,0         Contractual       3,516       3,444       3,3         Commodities       10,810       4,916       4,4         Capital Outlay       5,225       1,5         Total       81,158       77,235       76,3		5,022	17,100	17,100
Total         5,022         17,100         17,1           Register of Deeds         66,832         63,650         67,0           Contractual         3,516         3,444         3,3           Commodities         10,810         4,916         4,4           Capital Outlay         5,225         1,5           Total         81,158         77,235         76,3				
Register of Deeds         66,832         63,650         67,0           Contractual         3,516         3,444         3,3           Commodities         10,810         4,916         4,4           Capital Outlay         5,225         1,5           Total         81,158         77,235         76,3				
Salaries         66,832         63,650         67,0           Contractual         3,516         3,444         3,3           Commodities         10,810         4,916         4,4           Capital Outlay         5,225         1,5           Total         81,158         77,235         76,3		5,022	17,100	17,100
Contractual         3,516         3,444         3,3           Commodities         10,810         4,916         4,4           Capital Outlay         5,225         1,5           Total         81,158         77,235         76,3				
Commodities         10,810         4,916         4,4           Capital Outlay         5,225         1,5           Total         81,158         77,235         76,3	Salaries			67,000
Capital Outlay         5,225         1,5           Total         81,158         77,235         76,3		3,516	3,444	3,350
Total 81,158 77,235 76,3	Commodities	10,810	4,916	4,450
	Capital Outlay		·	1,500
T-4-1 D-4-71	Total	81,158	77,235	76,300
T-1-1 D-1-71				
10tal - Page /b 465,552 596,030 580,2	Total - Page 7b	465,552	596,030	580,280

Page No.7b

### FUND PAGE - GENERAL

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2015	Estimate for 2016	Year for 2017
Expenditures:	7 Ctdd 101 2013	Estimate for 2010	101 2017
Sheriff, Jail, Lake Patrol			
Salaries	711,581	706,325	743,500
Contractual	356,136	182,400	152,000
Commodities	59,522	117,325	163,500
Capital Outlay	37,322	57,000	60,000
Total	1,127,239	1,063,050	1,119,000
Unified Court	1,127,237	1,003,030	1,117,000
Salaries			
Contractual	60,568	70,519	69,225
Commodities	6,843	5,035	5,300
Capital Outlay	18,811	7,001	8,030
Total	86,222	82,555	82,555
Courthouse	00,222	02,333	02,333
Salaries	40,021	47,500	47,500
Contractual	375,392	712,500	462,500
Commodities	35,120	66,120	66,120
Capital Outlay	33,120	00,120	00,120
Total	450,533	826,120	576,120
Public Service	450,555	620,120	370,120
Salaries	80,453	104,500	110,400
Contractual	3,006	9,500	7,000
Commodities	5,725	10,640	13,730
Capital Outlay	3,723	9,500	10,000
Total	89,184	134,140	141,130
Soil Conservation	89,184	134,140	141,130
Salaries			
Contractual	27,500	27,075	28,500
Commodities	27,300	21,013	20,300
Capital Outlay			
Total	27,500	27,075	28,500
GIS/Mapping	27,300	21,013	20,300
Salaries	61,268	104,500	70,819
Contractual	11,103	13,205	550
Commodities	351	12,920	3,150
Capital Outlay	331	37,050	11,600
Total	72,722	167,675	86,119
Emergency Preparedness	12,122	107,073	00,119
Salaries	57,044	56,525	59,000
Contractual	12,819	30,323	39,000
Commodities	9,892	17,575	17,750
Capital Outlay	9,092	6,650	38,000
Total	79,755	80,750	114,750
Zoning	19,133	00,730	114,730
Salaries		5,700	5,700
Contractual	1,045	6,650	6,650
Commodities	33	6,650	6,650
Capital Outlay	33	0,030	0,030
Total	1,078	19,000	19,000
1 otal	1,078	17,000	19,000
Total - Page 7c	1,934,233	2,400,365	2,167,174

Page No. 7c

### FUND PAGE - GENERAL

FUND FAGE - GENERAL	1		
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2015	Estimate for 2016	Year for 2017
Expenditures:			
911			
Salaries			
Contractual	296,468	305,061	324,006
Commodities		, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
Capital Outlay			
Suprim Suriny			
Total	296,468	305,061	324,006
Capital Improvements	290,408	303,001	324,000
Salaries	-	-	
	140,000		
Contractual	440,000		
Commodities		110.000	110.000
Capital Outlay		418,000	418,000
Total	440,000	418,000	418,000
Road Improvements			
Salaries			
Contractual	178,864		180,000
Commodities	318,544		117,000
Capital Outlay			
Total	497,408	0	297,000
Sales & Use Tax Paid Out			
Salaries			
Contractual	1,124,673	950,000	1,125,000
Commodities	1,124,073	750,000	1,123,000
Capital Outlay	1 104 672	050,000	1 125 000
Total	1,124,673	950,000	1,125,000
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
10.00		0	0
Colorias			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
101111		0	0
Total Daga 7d	2 259 540	1 (72 0(1	2 174 007
Total - Page 7d	2,358,549	1,673,061	2,164,006

Page No. 7d

### FUND PAGE - GENERAL

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2015	Estimate for 2016	Year for 2017
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay	0	0	0
Total	0	0	0
G 1 .			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total	Ŭ	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
	0	0	0
Total	0	0	0
G 1 :			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total		0	U
Total Page 7s		0	0
Total - Page 7e	0	0	0

Page No. 7e

### FUND PAGE - GENERAL

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2015	Estimate for 2016	Year for 2017
Expenditures:	7 letual 101 2013	Estimate for 2010	101 2017
Experientures.			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
		Ü	<u> </u>
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Tort Liability			
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
T. 1 D. 76		0	
Total - Page 7f	0	0	0
T . 1 D 71	165.550	506.020	500.200
Total - Page7b	465,552	596,030	580,280
T . 1 D . 7	1 024 222	2.400.265	2 1 67 174
Total - Page 7c	1,934,233	2,400,365	2,167,174
Total Daga 74	2.259.540	1 672 061	2 164 006
Total - Page 7d	2,358,549	1,673,061	2,164,006
Total Daga 7a		0	^
Total - Page 7e	0	0	0
Total Even on ditarray 44	4 550 224	4 ((0 45)	4 011 470
Total Expenditures**	4,758,334	4,669,456	4,911,460

<sup>\*\*</sup>Note: The Detail Total Expenditures should match to the General Subtotal.

Page No. 7f

### FUND PAGE FOR FUNDS WITH A TAX LEVY

A dented Dudget		Cumant Vaca	Duon and Dudont
Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	1,877	1,878	1,878
Receipts:		0	
Ad Valorem Tax	1	0	xxxxxxxxxxxxxxxxx
Delinquent Tax	1		
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1	0	0
Resources Available:	1,878	1,878	1,878
Expenditures:			
Cook Posis Possess (2017 - 1			
Cash Basis Reserve (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp		^	
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	1,878		xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	0	1,877	0
		n-Appropriated Balance	
	Total Expendi	ture/Non-Appr Balance	
		Tax Required	
	Delinquent Comp Rate:	0.0%	0
	Amount of	2016 Ad Valorem Tax	0

FUND PAGE FOR FUNDS WITH A TAX LEVY

FUND PAGE FOR FUNDS WITH A TAX I		C + 37	D 1D 1
Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge Unencumbered Cash Balance Jan 1	Actual for 2015	Estimate for 2016	Year for 2017
Receipts:	264,947	259,080	258,187
Ad Valorem Tax	1,790,514	2 214 010	xxxxxxxxxxxxxxx
Delinquent Tax	35,557	2,217,010	
Motor Vehicle Tax	163,937	119,898	202,594
Recreational Vehicle Tax	2,789	2,028	
16/20M Vehicle Tax	8,692	9,386	
Commercial Vehicle Tax	21,249	13,785	
Watercraft Tax	21,212	10,700	2,977
Special City & County Highway	344,151	350,000	374,144
Collections	150,835	135,000	
Reimbursements	81,120	100,000	
	,	,	
Y 11 7 1			
Interest on Idle Funds			
Neighborhood Revitalization Rebate	400		0
Miscellaneous	128		
Does miscellaneous exceed 10% of Total Rec	A 500 054	A 0 4 4 4 0 =	##O AA#
Total Receipts	2,598,972	2,944,107	758,907
Resources Available:	2,863,919	3,203,187	1,017,094

THE INTE	DAGE	DOAD
FUND	PA(tE)	- ROAD

FUND PAGE - RUAD			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2015	Estimate for 2016	Year for 2017
Resources Available:	2,863,919	3,203,187	1,017,094
Expenditures from detail page:			
Salaries	567,837	695,400	
Contractual Services	72,641	739,575	
Commodities	1,521,909	1,352,325	
Capital Outlay	142,452	157,700	
Transfer to Special Machinery	300,000	0	-
Other	0	0	
Subtotal	2,604,839	2,945,000	2,859,000
Other Expenditures:			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,604,839	2,945,000	2,859,000
Unencumbered Cash Balance Dec 31	259,080		xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	3,078,441	2,945,000	
		-Appropriated Balance	
		cure/Non-Appr Balance	
	Total Expendit	Tax Required	
	Delinquent Comp Rate:	0.0%	1,041,700
		2016 Ad Valorem Tax	1,841,906
	Aillouiit 01	2010 Au vaiolelli l'ax	1,041,900

Page No. 9a

#### FUND PAGE - ROAD & BRIDGE DETAIL

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge Fund	Actual for 2015	Estimate for 2016	Year for 2017
Expenditures:			
Salaries			
Salaries	567,837	695,400	732,000
Contractual			
Commodities			
Capital Outlay			
Total	567,837	695,400	732,000
Contractual Services			
Salaries			
Contractual	72,641	739,575	710,500
Commodities			
Capital Outlay			
Total	72,641	739,575	710,500
Commodities		·	·
Salaries			
Contractual			
Commodities	1,521,909	1,352,325	1,308,500
Capital Outlay		, ,	,
Total	1,521,909	1,352,325	1,308,500
Capital Outlay			
Salaries			
Contractual			
Commodities			
Capital Outlay	142,452	157,700	108,000
Total	142,452	157,700	108,000
Transfer to Special Machinery		,	,
Salaries			
Contractual			
Commodities			
Capital Outlay	300,000	0	
Total	300,000	0	0
Other	,		
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Page**	2,604,839	2,945,000	2,859,000

\*\*Note: Total Detail Page totals should be equal to Road Subtotal.

Page No.9b

# FUND PAGE FOR FUNDS WITH A TAX LEVY Adopted Budget Prior Year

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Bridge	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	118,196	158,385	0
Receipts:	220,270		
Ad Valorem Tax	383,191	217,689	xxxxxxxxxxxxxxx
Delinquent Tax	5,708	,	
Motor Vehicle Tax	10,135	25,698	19,920
Recreational Vehicle Tax	172	435	332
16/20 M Vehicle Tax	626	2,012	1,168
Commercial Vehicle Tax	1,256	2,955	2,845
Watercraft Tax			293
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	8		U
Does miscellaneous exceed 10% of Total Rec	O O		
Total Receipts	401,096	248,789	24,558
Resources Available:	519,292	407,174	24,558
Expenditures:	, .	- /	,
Salaries	212,791	133,000	140,000
Contractual Services	50,825	47,500	60,000
Commodities	97,291	179,174	175,000
Capital Outlay	0	47,500	50,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	360,907	407,174	425,000
Unencumbered Cash Balance Dec 31	158,385	0	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	446,096	418,000	425,000
	,	-Appropriated Balance	125,000
		ure/Non-Appr Balance	425,000
	r	Tax Required	
Γ	Delinquent Comp Rate:	0.0%	0
_		2016 Ad Valorem Tax	400,442

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	206,276	235,484	3,467
Receipts:			
Ad Valorem Tax	177,193	137,540	xxxxxxxxxxxxxxxx
Delinquent Tax	3,303		
Motor Vehicle Tax	13,734	11,846	12,586
Recreational Vehicle Tax	234	200	210
16/20 M Vehicle Tax	897	927	738
Commercial Vehicle Tax	1,670	1,362	1,798
Watercraft Tax			185
Collections	162,409	177,000	183,500
Reimbursement	6,600	,	·
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	11		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	366,051	328,875	199,017
Resources Available:	572,327	564,359	<del>-</del>
Expenditures:	- )-	, , , , , , , , , , , , , , , , , , ,	, , ,
Salaries	101,740	105,029	105,000
Contractual Service	12,655	16,750	
Commodities	205,300	231,500	
Capital Outlay	17,148	207,613	·
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	336,843	560,892	330,238
Unencumbered Cash Balance Dec 31	235,484	3,467	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	505,810	560,892	
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	
		Tax Required	127,754
D	Delinquent Comp Rate:	0.0%	0
	Amount of	2016 Ad Valorem Tax	127,754

## FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
4-H Bldg Maintenance	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	302,343	263,039	158,039
Receipts:			
Ad Valorem Tax	110	0	xxxxxxxxxxxxxxxx
Delinquent Tax	708		
Motor Vehicle Tax	5,787		
Recreational Vehicle Tax	98		
16/20 M Vehicle Tax	386		
Commercial Vehicle Tax	698		
Watercraft Tax			
Collections	7,055	5,000	
Reimbursement	5,660		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	5		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	20,507	5,000	0
Resources Available:	322,850	268,039	158,039
Expenditures:			
Salaries	20,482	30,000	30,000
Contractual Services	19,032	20,000	20,000
Commodities	20,297	10,000	10,000
Capital Outlay	0	50,000	50,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	59,811	110,000	110,000
Unencumbered Cash Balance Dec 31	263,039	158,039	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	110,000	110,000	110,000
	Non	-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	110,000
	-	Tax Required	
D	Pelinquent Comp Rate:	0.0%	0
		2016 Ad Valorem Tax	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Election Expense	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	181,528	152,187	39,940
Receipts:			
Ad Valorem Tax	33,487	75,038	xxxxxxxxxxxxxxx
Delinquent Tax	1,010		
Motor Vehicle Tax	7,500	2,243	6,866
Recreational Vehicle Tax	128	38	115
16/20 M Vehicle Tax	778	176	403
Commercial Vehicle Tax	725	258	981
Watercraft Tax			101
Reimbursement	9,456		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	97		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	53,181	77,753	8,466
Resources Available:	234,709	229,940	1
Expenditures:	,	,	,
Salaries	43,704	75,050	65,000
Contractual Services	28,149	38,950	41,000
Commodities	10,669	42,275	54,000
Capital Outlay	0	33,725	
G 1 F 1/2017 1			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp	02.522	100 000	170.000
Total Expenditures	82,522	190,000	/
Unencumbered Cash Balance Dec 31	152,187		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	177,032	190,000	160,000
		-Appropriated Balance	
	Total Expenditi	ure/Non-Appr Balance	
T	A-1: C D :	Tax Required	111,594
L	Delinquent Comp Rate:	0.0%	111.704
Daga No.	Amount of	2016 Ad Valorem Tax	111,594

# FUND PAGE FOR FUNDS WITH A TAX LEVY Adopted Budget Pr

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	31,567	64,132	0
Receipts:			
Ad Valorem Tax	694,218	190,338	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	12,143		
Motor Vehicle Tax	45,903	46,531	17,417
Recreational Vehicle Tax	781	787	290
16/20 M Vehicle Tax	3,826	3,643	1,021
Commercial Vehicle Tax	5,044	5,350	2,488
Watercraft Tax			256
Collections	303,963	500,000	500,000
Educational Receipts	31,856		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	36		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,097,770	746,649	521,472
Resources Available:	1,129,337	810,781	521,472
Expenditures:			
Salaries	690,696	688,750	730,500
Contractual Services	200,843	45,081	170,000
Commodities	13,666	57,950	
Capital Outlay		19,000	10,000
Transfer to Special Equipment Fund	160,000		
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,065,205	810,781	961,000
Unencumbered Cash Balance Dec 31	64,132	0	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	1,286,038	912,950	961,000
	Non	-Appropriated Balance	
Total Expenditure/Non-Appr Balance			961,000
		Tax Required	439,528
Γ	Delinquent Comp Rate:	0.0%	0
		2016 Ad Valorem Tax	439,528

Adopted Budget	Prior Year	Current Year	Proposed Budget
Free Fair	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	16	0	0
Receipts:			
Ad Valorem Tax	43,830	42,116	xxxxxxxxxxxxxxxx
Delinquent Tax	867		
Motor Vehicle Tax	3,657	2,938	3,854
Recreational Vehicle Tax	62	50	64
16/20 M Vehicle Tax	248	230	226
Commercial Vehicle Tax	455	338	550
Watercraft Tax			57
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	2		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	49,121	45,672	4,751
Resources Available:	49,137	45,672	4,751
Expenditures:	Ź	,	,
Appropriations	49,137	45,672	45,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	49,137	45,672	45,000
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	50,697	47,500	45,000
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	45,000
		Tax Required	40,249
Γ	Delinquent Comp Rate:	0.0%	0
	Amount of	2016 Ad Valorem Tax	40,249

# FUND PAGE FOR FUNDS WITH A TAX LEVY Adopted Budget Pr

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	16	0	0
Receipts:			
Ad Valorem Tax	44,535	47,177	xxxxxxxxxxxxxxx
Delinquent Tax	861		
Motor Vehicle Tax	3,621	2,937	4,317
Recreational Vehicle Tax	62	50	72
16/20 M Vehicle Tax	239	230	253
Commercial Vehicle Tax	455	338	617
Watercraft Tax			63
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	3		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	49,776	50,732	5,322
Resources Available:	49,792	50,732	5,322
Expenditures:			
Appropriations	49,792	50,732	50,725
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	49,792	50,732	50,725
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	50,697	52,250	50,725
- ·	Non	-Appropriated Balance	
		ure/Non-Appr Balance	50,725
	-	Tax Required	45,403
Γ	Delinquent Comp Rate:	0.0%	0
		2016 Ad Valorem Tax	45,403

Sve for Elderly/Trans Project	Adopted Budget	Prior Year	Current Year	Proposed Budget
Unencumbered Cash Balance Jan 1	· •			
Receipts:		21,061	57,733	24,355
Delinquent Tax	Receipts:	·	,	,
Motor Vehicle Tax	Ad Valorem Tax	118,129	91,683	xxxxxxxxxxxxxxxx
Recreational Vehicle Tax	Delinquent Tax	2,202		
16/20 M Vehicle Tax	Motor Vehicle Tax	9,156	7,899	8,389
Commercial Vehicle Tax	Recreational Vehicle Tax	156	134	140
Interest on Idle Funds	16/20 M Vehicle Tax	598	618	492
Interest on Idle Funds	Commercial Vehicle Tax	1,114	908	1,198
Neighborhood Revitalization Rebate   10   10   10   10   10   10   10   1	Watercraft Tax			123
Neighborhood Revitalization Rebate   10   10   10   10   10   10   10   1				
Neighborhood Revitalization Rebate   10   10   10   10   10   10   10   1				
Neighborhood Revitalization Rebate   10   10   10   10   10   10   10   1				
Neighborhood Revitalization Rebate   10   10   10   10   10   10   10   1				
Miscellaneous   7	Interest on Idle Funds	64		
Does miscellaneous exceed 10% of Total Rec	Neighborhood Revitalization Rebate			0
Total Receipts	Miscellaneous	7		
Resources Available:   152,487   158,975   34,697	Does miscellaneous exceed 10% of Total Rec			
Expenditures:   Appropriations   94,754   134,620   119,866	Total Receipts	131,426	101,242	10,342
Appropriations   94,754   134,620   119,866	Resources Available:	152,487	158,975	34,697
Cash Forward (2017 column)  Miscellaneous  Does miscellaneous exceed 10% of Total Exp  Total Expenditures  Unencumbered Cash Balance Dec 31  2015/2016/2017 Budget Authority Amount:  Solution of Total Expenditure (157,574)  Non-Appropriated Balance  Total Expenditure/Non-Appr Balance  Total Expenditure/Non-Appr Balance  Tax Required  Delinquent Comp Rate:  Amount of 2016 Ad Valorem Tax  85,169	Expenditures:			
Miscellaneous         Does miscellaneous exceed 10% of Total Exp           Total Expenditures         94,754         134,620         119,866           Unencumbered Cash Balance Dec 31         57,733         24,355         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Appropriations	94,754	134,620	119,866
Miscellaneous         Does miscellaneous exceed 10% of Total Exp           Total Expenditures         94,754         134,620         119,866           Unencumbered Cash Balance Dec 31         57,733         24,355         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Miscellaneous         Does miscellaneous exceed 10% of Total Exp           Total Expenditures         94,754         134,620         119,866           Unencumbered Cash Balance Dec 31         57,733         24,355         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Miscellaneous         Does miscellaneous exceed 10% of Total Exp           Total Expenditures         94,754         134,620         119,866           Unencumbered Cash Balance Dec 31         57,733         24,355         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Miscellaneous         Does miscellaneous exceed 10% of Total Exp           Total Expenditures         94,754         134,620         119,866           Unencumbered Cash Balance Dec 31         57,733         24,355         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Miscellaneous         Does miscellaneous exceed 10% of Total Exp           Total Expenditures         94,754         134,620         119,866           Unencumbered Cash Balance Dec 31         57,733         24,355         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Does miscellaneous exceed 10% of Total Exp	Cash Forward (2017 column)			
Total Expenditures         94,754         134,620         119,866           Unencumbered Cash Balance Dec 31         57,733         24,355         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Miscellaneous			
Unencumbered Cash Balance Dec 31         57,733         24,355         xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Does miscellaneous exceed 10% of Total Exp			
2015/2016/2017 Budget Authority Amount:       157,574       134,620       119,866         Non-Appropriated Balance         Total Expenditure/Non-Appr Balance       119,866         Tax Required       85,169         Delinquent Comp Rate:       0.0%       0         Amount of 2016 Ad Valorem Tax       85,169	<b>Total Expenditures</b>	94,754	134,620	119,866
2015/2016/2017 Budget Authority Amount:       157,574       134,620       119,866         Non-Appropriated Balance         Total Expenditure/Non-Appr Balance       119,866         Tax Required       85,169         Delinquent Comp Rate:       0.0%       0         Amount of 2016 Ad Valorem Tax       85,169	Unencumbered Cash Balance Dec 31	57,733	24,355	xxxxxxxxxxxxxxxx
Total Expenditure/Non-Appr Balance Tax Required  Delinquent Comp Rate:  Amount of 2016 Ad Valorem Tax  Total Expenditure/Non-Appr Balance  119,866  85,169	2015/2016/2017 Budget Authority Amount:	157,574		
Tax Required 85,169  Delinquent Comp Rate: 0.0% 0  Amount of 2016 Ad Valorem Tax 85,169		Non	-Appropriated Balance	
Delinquent Comp Rate: 0.0% Amount of 2016 Ad Valorem Tax 85,169		Total Expendit	ure/Non-Appr Balance	119,866
Delinquent Comp Rate: 0.0% Amount of 2016 Ad Valorem Tax 85,169			Tax Required	85,169
	Ι	Delinquent Comp Rate:	_	0
Page No. 13		Amount of	2016 Ad Valorem Tax	85,169
	Page No.	13		

## FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
County Health	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	41,488	74,945	74,890
Receipts:			
Ad Valorem Tax	129,837	184,017	xxxxxxxxxxxxxxx
Delinquent Tax	2,426		
Motor Vehicle Tax	10,350	8,694	16,839
Recreational Vehicle Tax	176	147	281
16/20 M Vehicle Tax	615	681	987
Commercial Vehicle Tax	1,299	1,000	2,405
Watercraft Tax			247
Collections	169,577	150,000	77,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	9		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	314,289	344,539	97,759
Resources Available:	355,777	419,484	172,649
Expenditures:			
Salaries	163,333	198,854	177,572
Contractual Services	44,185	61,047	91,800
Commodities	68,707	68,543	83,100
Capital Outlay	4,607	16,150	4,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	280,832	344,594	356,472
Unencumbered Cash Balance Dec 31	74,945	/	XXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	355,430	344,594	
		-Appropriated Balance	,
		ure/Non-Appr Balance	356,472
	1	Tax Required	
D	Pelinquent Comp Rate:	0.0%	0
		2016 Ad Valorem Tax	183,823

Adopted Budget	Prior Year	Current Year	Proposed Budget
Developmental Service	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	25	1	0
Receipts:			
Ad Valorem Tax	71,947	74,837	xxxxxxxxxxxxxx
Delinquent Tax	1,402		
Motor Vehicle Tax	5,911	4,817	6,848
Recreational Vehicle Tax	101	81	114
16/20 M Vehicle Tax	383	377	401
Commercial Vehicle Tax	746	554	978
Watercraft Tax			101
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	5		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	80,495	80,666	8,442
Resources Available:	80,520	80,667	8,442
Expenditures:			
Appropriations	80,519	80,667	93,611
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	80,519	80,667	93,611
Unencumbered Cash Balance Dec 31	1	0	xxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	83,143	80,750	93,611
	Non	-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	93,611
		Tax Required	85,169
Γ	Delinquent Comp Rate:	0.0%	0
	Amount of	2016 Ad Valorem Tax	85,169
Page No.	14	'	

# FUND PAGE FOR FUNDS WITH A TAX LEVY Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Appraiser	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	69,541	29,146	10,000
Receipts:			
Ad Valorem Tax	135,780	154,027	xxxxxxxxxxxxxx
Delinquent Tax	2,905		
Motor Vehicle Tax	13,663	9,092	14,094
Recreational Vehicle Tax	232	154	235
16/20 M Vehicle Tax	969	712	826
Commercial Vehicle Tax	1,612	1,045	2,013
Watercraft Tax			207
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	3,900		
Does miscellaneous exceed 10% of Total Rec	,		
Total Receipts	159,061	165,030	17,375
Resources Available:	228,602	194,176	27,375
Expenditures:	,	,	Ź
Salaries	157,174	156,750	167,000
Contractual	10,067	9,000	·
Commodities	11,263	9,500	·
Capital Outlay	20,952	8,926	
	,	,	·
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	199,456	184,176	210,000
Unencumbered Cash Balance Dec 31	29,146	10,000	xxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	221,157	199,500	
		-Appropriated Balance	
		ure/Non-Appr Balance	210,000
	ī	Tax Required	
Г	Delinquent Comp Rate:	0.0%	0
_		2016 Ad Valorem Tax	182,625

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Road & Bridge	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	73,597	137,511	50,000
Receipts:			
Ad Valorem Tax	236,257	183,388	XXXXXXXXXXXXXXXX
Delinquent Tax	4,535		
Motor Vehicle Tax	18,313	15,793	16,781
Recreational Vehicle Tax	312	267	280
16/20 M Vehicle Tax	1,196	1,236	984
Commercial Vehicle Tax	2,227	1,816	2,397
Watercraft Tax			247
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	14		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	262,854	202,500	20,689
Resources Available:	336,451	340,011	70,689
Expenditures:			
Contractual Servicees	73,175	16,000	25,500
Commodities	125,765	274,011	142,500
Capital Outlay			73,027
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	198,940	290,011	241,027
Unencumbered Cash Balance Dec 31	137,511	50,000	XXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	279,135	351,467	241,027
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	241,027
		Tax Required	170,338
Ε	Delinquent Comp Rate:	0.0%	0
	Amount of	2016 Ad Valorem Tax	170,338

# FUND PAGE FOR FUNDS WITH A TAX LEVY Adopted Budget Price

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefit	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	2,027,938	1,599,448	631,663
Receipts:			
Ad Valorem Tax	1,249,553	830,906	xxxxxxxxxxxxxxxxx
Delinquent Tax	26,006		
Motor Vehicle Tax	102,495	83,714	76,032
Recreational Vehicle Tax	1,744	1,416	1,268
16/20 M Vehicle Tax	7,610	6,554	4,457
Commercial Vehicle Tax	11,869	9,625	10,860
Watercraft Tax			1,117
Reimbursement	4,627		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	80		
Does miscellaneous exceed 10% of Total Rec			
<b>Total Receipts</b>	1,403,984	932,215	93,734
Resources Available:	3,431,922	2,531,663	725,397
Expenditures:			
Remittances	1,832,474	1,900,000	2,910,937
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,832,474	1,900,000	2,910,937
Unencumbered Cash Balance Dec 31	1,599,448		xxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	3,179,300	2,625,800	2,910,937
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	2,910,937
		Tax Required	2,185,540
I	Delinquent Comp Rate:	0.0%	0
	Amount of	2016 Ad Valorem Tax	2,185,540

Adopted Budget	Prior Year	Current Year	Proposed Budget
Historical Society	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	202	183	0
Receipts:			
Ad Valorem Tax	60,016	45,867	xxxxxxxxxxxxxxx
Delinquent Tax	1,101		
Motor Vehicle Tax	4,578	3,948	4,197
Recreational Vehicle Tax	78	67	70
16/20 M Vehicle Tax	299	309	246
Commercial Vehicle Tax	576	454	599
Watercraft Tax			62
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	4		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	66,652	50,645	5,174
Resources Available:	66,854	50,828	5,174
Expenditures:	,	,	,
Appropriations	66,671	50,828	47,759
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	66,671	50,828	47,759
Unencumbered Cash Balance Dec 31	183	0	xxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	67,809	74,640	47,759
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	47,759
		Tax Required	42,585
Ι	Delinquent Comp Rate:	0.0%	0
	Amount of	2016 Ad Valorem Tax	42,585

# FUND PAGE FOR FUNDS WITH A TAX LEVY Adopted Budget Pr

Adopted Budget	Prior Year	Current Year	Proposed Budget
Hospital Board	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	230	1	0
Receipts:			
Ad Valorem Tax	696,959	540,977	xxxxxxxxxxxxxxxx
Delinquent Tax	12,990		
Motor Vehicle Tax	54,022	46,597	49,502
Recreational Vehicle Tax	919	788	826
16/20 M Vehicle Tax	3,529	3,648	2,902
Commercial Vehicle Tax	6,800	5,358	7,071
Watercraft Tax			727
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	42		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	775,261	597,368	61,028
Resources Available:	775,491	597,369	61,028
Expenditures:	,	,	
Appropriations	775,490	597,369	563,526
	ĺ	,	,
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	775,490	597,369	563,526
Unencumbered Cash Balance Dec 31	1		xxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	800,252	870,000	
		-Appropriated Balance	
		ure/Non-Appr Balance	
	1	Tax Required	
Ι	Delinquent Comp Rate:	0.0%	0
		2016 Ad Valorem Tax	502,498

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	359,871	257,940	257,940
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxx
Delinquent Tax	1		
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Collections	324,701	140,000	179,000
Reimbursement	25,190	,	,
Sales & Use Tax	,		
Interest on Idle Funds	99		
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Reco			
Total Receipts	349,991	140,000	179,000
Resources Available:	709,862	397,940	
Expenditures:	700,002	657,510	120,510
Salaries	109,817	110,000	110,000
Contractual Services	307,089	30,000	316,440
Commodities	35,016	20,000	4,500
Capital Outlay	33,010		6,000
Capital Gullay			0,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	451,922	140,000	436,940
Unencumbered Cash Balance Dec 31	257,940		
	415,000	499,803	436,940
2015/2016/2017 Budget Authority Amount:	,	-Appropriated Balance	, , , , , , , , , , , , , , , , , , ,
See Tab A		ure/Non-Appr Balance	
See Tab A	Total Expelluit		· ·
7	Dalinguant Come Date:	Tax Required	
1	Delinquent Comp Rate:	0.0%	0
D. M.		2016 Ad Valorem Tax	0
Page No.	17		

# FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Solid Waste	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	86,654	84,598	59,945
Receipts:			
Collections	378,166	463,915	463,915
Reimbursements	166		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	378,332	463,915	463,915
Resources Available:	464,986	548,513	523,860
Expenditures:			
Salaries	63,263	79,568	79,000
Contractual Services	173,415	265,700	43,500
Commodities	33,527	43,300	273,100
Capital Outlay	52,029	100,000	128,260
Road & Bridge	58,154	0	
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	380,388	488,568	523,860
Unencumbered Cash Balance Dec 31	84,598	59,945	0
2015/2016/2017 Budget Authority Amount:	493,209	572,319	523,860

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Emergency Telephone Service</b>	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	30,951	30,839	20,839
Receipts:			
Collections	50,352	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	50,352	50,000	50,000
Resources Available:	81,303	80,839	70,839
Expenditures:			
Contractual Services	50,464	60,000	70,839
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	50,464	60,000	70,839
Unencumbered Cash Balance Dec 31	30,839	20,839	(10,03)
2015/2016/2017 Budget Authority Amount:	72,450		70,839

# FUND PAGE FOR FUNDS WITH NO TAX LEVY Adopted Budget Price

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	33,261	29,225	26,625
Receipts:			
State of Kansas	14,564	16,000	16,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	14,564	16,000	16,000
Resources Available:	47,825	45,225	42,625
Expenditures:			
Contractual Services	18,600	18,600	42,625
C 1 F 1/2017 1			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp	10.000	10.600	42.625
Total Expenditures	18,600	18,600	42,625
Unencumbered Cash Balance Dec 31	29,225	26,625	0
2015/2016/2017 Budget Authority Amount:	69,230	65,261	42,625

Adopted Budget	Prior Year	Current Year	Proposed Budget
Sheriff's Drug Fund	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	71,299	48,044	48,044
Receipts:			
Collections	22,695		
Reimbursement	3,570		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	26,265	0	0
Resources Available:	97,564	48,044	48,044
Expenditures:			
Contributions	49,456		48,044
Bank Charges	64		
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	49,520	0	48,044
Unencumbered Cash Balance Dec 31	48,044	48,044	0
2015/2016/2017 Budget Authority Amount:	160,264	71,299	48,044

# FUND PAGE FOR FUNDS WITH NO TAX LEVY Adopted Budget Price

Adopted Budget	Prior Year	Current Year	Proposed Budget
Parks and Recreation	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	1,641	1,641	2,141
Receipts:			
State of Kansas		500	500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	500	500
Resources Available:	1,641	2,141	2,641
Expenditures:			
Recreation			2,641
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	2,641
Unencumbered Cash Balance Dec 31	1,641	2,141	0
2015/2016/2017 Budget Authority Amount:	2,639	2,641	2,641

Adopted Budget	Prior Year	Current Year	Proposed Budget
Tourism and Convention	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	0	1,840	1,840
Receipts:			
State of Kansas	86,890	120,000	92,100
misc	1,840		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	88,730	120,000	92,100
Resources Available:	88,730	121,840	93,940
Expenditures:			
Appropriations	86,890	120,000	92,100
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	86,890	120,000	92,100
Unencumbered Cash Balance Dec 31	1,840	1,840	1,840
2015/2016/2017 Budget Authority Amount:	120,000	120,000	92,100

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
E-911 Cell Phone	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Collections			
T			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Appropriations			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2015/2016/2017 Budget Authority Amount:	0	0	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Sheriff Concealed Carry</b>	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	10,313	10,801	0
Receipts:			
Collections	488	1,000	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	488	1,000	1,000
Resources Available:	10,801	11,801	1,000
Expenditures:			
Conceal Carry Expenditures		11,801	1,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	11,801	1,000
Unencumbered Cash Balance Dec 31	10,801	0	0
2015/2016/2017 Budget Authority Amount:	11,045	12,313	1,000

# FUND PAGE FOR FUNDS WITH NO TAX LEVY Adopted Budget Price

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Sheriff Offender Registration</b>	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	6,158	8,058	900
Receipts:			
Collections	1,900	1,000	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,900	1,000	1,000
Resources Available:	8,058	9,058	1,900
Expenditures:			
Safety Expense		8,158	1,900
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	8,158	1,900
Unencumbered Cash Balance Dec 31	8,058	900	0
2015/2016/2017 Budget Authority Amount:	5,859	8,158	1,900

Adopted Budget	Prior Year	Current Year	Proposed Budget
Oil & Gas Trust Fund	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	474,814	683,088	0
Receipts:			
State of Kansas	208,274	8	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	208,274	8	0
Resources Available:	683,088	683,096	0
Expenditures:	·	·	
Appropriations		683,096	
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	683,096	0
Unencumbered Cash Balance Dec 31	683,088	0	0
2015/2016/2017 Budget Authority Amount:	973,023	824,814	0

#### NOTICE OF BUDGET HEARING

The governing body of

### **Russell County**

will meet on August 8, 2016 at 11:00 AM at Russell County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Russell County Courthouse and will be available at this hearing.

#### **BUDGET SUMMARY**

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

[	Prior Year Actual	for 2015	Current Year Estimate for 2016		Proposed Budget for 2017		
		Actual		Actual	Budget Authority	Amount of 2016	Est.
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*
General	4,758,334	13.036	4,669,456	16.067	4,911,460	799,493	9.390
Debt Service	, ,		, ,		, , , , , , , , , , , , , , , , , , , ,	, , , , , ,	
Road & Bridge	2,604,839	15.151	2,945,000	24.146	2,859,000	1,841,906	21.633
Special Bridge	360,907	3.247	407,174	2.374	425,000	400,442	4.703
Noxious Weed	336,843	1.500	560,892	1.500	330,238	127,754	1.500
4-H Bldg Maintenance	59,811		110,000		110,000	·	
Election Expense	82,522	0.283	190,000	0.818	160,000	111,594	1.311
Ambulance	1,065,205	5.879	810,781	2.076	961,000	439,528	5.162
Free Fair	49,137	0.371	45,672	0.459	45,000	40,249	0.473
Mental Health	49,792	0.371	50,732	0.515	50,725	45,403	0.533
Svc for Elderly/Trans P	94,754	1.000	134,620	1.000	119,866	85,169	1.000
County Health	280,832	1.099	344,594	2.007	356,472	183,823	2.159
Developmental Service	80,519	0.609	80,667	0.816	93,611	85,169	1.000
Appraiser	199,456	1.149	184,176	1.680	210,000	182,625	2.145
Special Road & Bridge	198,940	2.000	290,011	2.000	241,027	170,338	2.001
Employee Benefit	1,832,474	10.578	1,900,000	9.062	2,910,937	2,185,540	25.669
Historical Society	66,671	0.500	50,828	0.500	47,759	42,585	0.500
Hospital Board	775,490	5.900	597,369	5.900	563,526	502,498	5.902
Economic Developmen	451,922		140,000		436,940		
Solid Waste	380,388		488,568		523,860		
Emergency Telephone S	50,464		60,000		70,839		
Special Alcohol	18,600		18,600		42,625		
Sheriff's Drug Fund	49,520				48,044		
Parks and Recreation					2,641		
Tourism and Convention	86,890		120,000		92,100		
E-911 Cell Phone							
Sheriff Concealed Carr			11,801		1,000		
Sheriff Offender Regist			8,158		1,900		
Oil & Gas Trust Fund			683,096				
Totals	13,934,310	62.673	14,902,195	70.920	15,615,570	7,244,116	85.081
Less: Transfers	0		0		0		
Net Expenditure	13,934,310		14,902,195		15,615,570		
Total Tax Levied	7,916,544		6,502,871		xxxxxxxxxxxxxxx		
Assessed Valuation	126,356,914		91,788,527		85,144,262		
Outstanding Indebtedne	ess,						
January 1,	<u>2014</u>	_	<u>2015</u>		<u>2016</u>		
G.O. Bonds	4,290,000		3,925,000		3,555,000		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Pur. Princ.	579,155		508,288		662,205		
Total	4,869,155		4,433,288		4,217,205		
*Tax rates are express	ed in mills	_		•			

Clerk

#### NOTICE OF BUDGET HEARING

	Prior Year Ac	tual 2015	Current Year Estimate 2016		Proposed Budget 2017			
		Actual		Actual	Budget Authority	Amount of 2016	July 1, 2016 Est.	Est.
Other District Funds	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Valuation	Tax Rate*
Fire Districts			•					
Gorham #1	96,295	4.265	144,260	4.268	109,585	79,318	13,161,863	6.026
Lucas #2	67,402	11.538	87,016	9.239	82,465	65,950	7,327,778	9.000
Waldo-Paradise #3	112,434	2.346	187,600	2.299	140,000	118,193	17,983,628	6.572
Dorrance #4	65,119	9.726	129,100	9.656	129,100	75,396	7,070,602	10.663
Russell Co #5	104,450	4.097	180,000	4.056	180,000	75,860	14,247,005	5.325
Cemeteries								
Amherst Cemetery	2,333	0.901	9,122	2.509	8,076	3,424	1,366,031	2.507
Bunker Hill Cemetery	10,172	2.876	23,751	3.041	22,750	11,652	2,317,414	5.028
Fairport Cemetery	2,206	0.191	6,819	0.191	6,754	1,513	3,308,524	0.457
Mt. Herman Cemetery	7,979	1.485	67,552	2.216	70,972	6,317	2,843,833	2.221
Totals	468,390	37.425	835,220	37.475	749,702	437,623		47.799

*Tax rates are expressed in mills		
Clerk	Page No.	24

### **Sample Notice of Vote Publication**

#### **Notice of Vote - Russell County**

In adopting the 2017 budget the governing body voted to increase property taxes in an amount greater than the amount levied for the 2016 budget, adjusted by the 2015 CPI for all urban consumers. Two (2) members voted in favor of the budget and One (1) member voted against the budget.